

Gaithersburg Aquatic Center -- No. 720703

Category **Culture and Recreation**
 Agency **Recreation**
 Planning Area **Gaithersburg**
 Relocation Impact **None.**

Date Last Modified
 Required Adequate Public Facility

May 11, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	6,000	0	0	6,000	1,000	2,500	2,500	0	0	0	0
Total	6,000	0	0	6,000	1,000	2,500	2,500	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
General	6,000	0	0	6,000	1,000	2,500	2,500	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for construction of a new indoor aquatic center in Gaithersburg, in partnership with the City of Gaithersburg. County participation leverages other public funds for this facility. Prior to disbursing funds, the relevant County department or agency and the City of Gaithersburg will develop a Memorandum of Understanding which specifies the requirements and responsibilities of each.

Service Area

Gaithersburg and North Potomac

JUSTIFICATION

This project will complement the County's investment in a Community Recreation Center in North Potomac.

Plans and Studies

Pedestrian safety will be considered during the design of each project.

FISCAL NOTE

County residents are expected to pay entry and usage fees at the same rate as residents of the City of Gaithersburg.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		6,000
First Cost Estimate		
Current Scope	FY07	6,000
Last FY's Cost Estimate		0
Present Cost Estimate		6,000

Appropriation Request	FY07	1,000
Appropriation Request Est.	FY08	2,500
Supplemental		
Appropriation Request	FY06	0
Transfer		0

Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0

Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Department of Recreation
 Department of Public Works and Transportation,
 Division of Capital Development
 Office of Management and Budget
 Division of Finance
 City of Gaithersburg
 Upcounty Regional Services Center

MAP

See Map on Next Page